

# NATURAL RESOURCES

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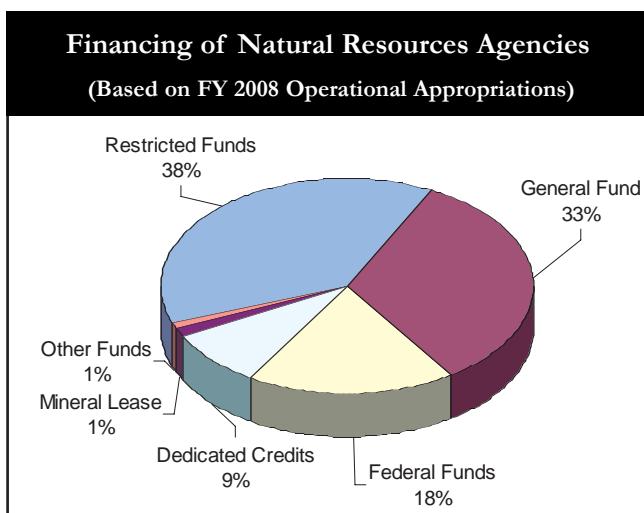
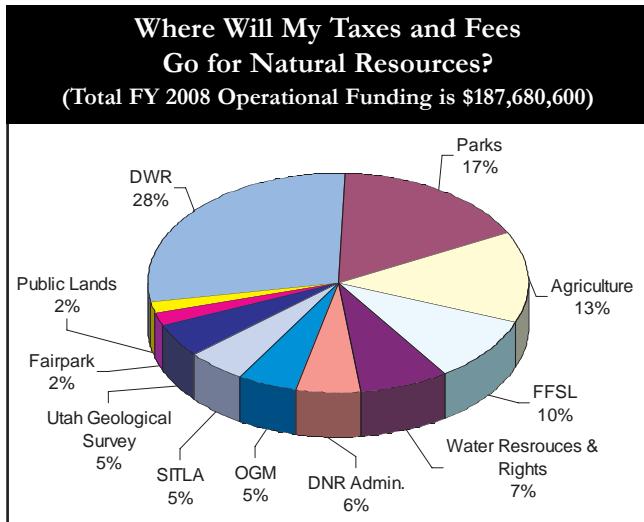


## AGENCY BUDGET OVERVIEW

### NATURAL RESOURCES AGENCIES INCLUDE:

- Department of Natural Resources (DNR)
- Department of Agriculture and Food
- School and Institutional Trust Lands Administration
- Utah State Fair Corporation
- Public Lands Policy Coordinating Office

Mission: *Conserve, protect, and develop Utah's natural resources and agriculture and effectively manage school and institutional trust lands*



### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

#### Wildlife Resources (DWR) - \$53.3 million

- Produced and stocked 8,775,438 fish totaling 822,300 pounds in 10 state fish hatcheries
- Restored 143,000 acres of habitat by leveraging the FY 2006 \$2.5 million appropriation to \$11.4 million through private and public partnerships

#### Parks and Recreation (Parks) - \$31.7 million

- Taught 5,443 off-highway vehicle (OHV) rider courses on safe and ethical riding practices
- Performed 320 miles of trail maintenance and provided funding and support for over 1,000 miles of trail maintenance work done by federal partners

#### Forestry, Fire, and State Lands (FFSL) - \$18.2 million

- Granted more than \$46,000 to Utah communities for urban forestry projects.
- Responded to 720 fires that burned more than 275,000 acres

#### Oil, Gas, and Mining (OGM) - \$9.5 million

- Approved 2,002 applications for permit to drill, an annual increase of more than 34 percent
- Sealed 241 dangerous mine openings through the Abandoned Mine Reclamation Program

#### Agriculture and Food (Agriculture) - \$25 million

- Loaned \$3.7 million in 70 agricultural loans, affecting conservation on 8,673 acres
- Successfully controlled crickets and grasshoppers on more than 100,000 acres of Utah farmland

#### Trust Lands Administration (SITLA) - \$9.3 million

- Increased gross revenues 49.2 percent over FY 2005 to \$162 million in FY 2006
- Increased the value of total assets by 16 percent for a total of \$807.7 million in FY 2006

#### Utah State Fair Corporation (Fairpark) - \$3.9 million

- Increased attendance at the 2006 fair by 3.0 percent over the prior year, for a total of 275,257 attendees
- Increased non-fair events by 3.3 percent over the prior year

## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Department of Natural Resources

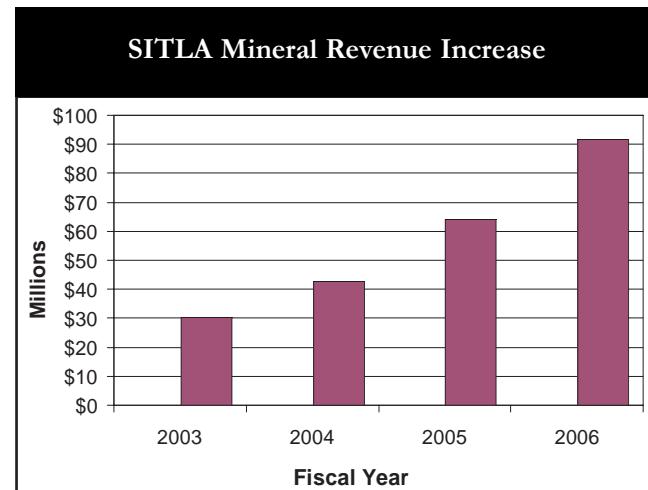
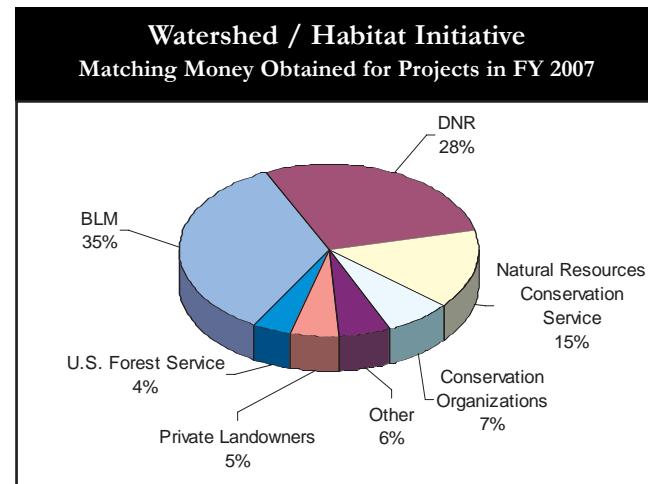
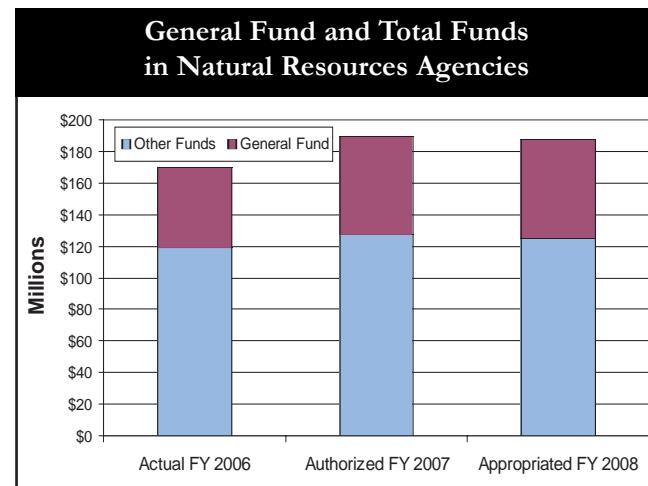
- Reseed fire sites to prevent future fires with \$1,000,000 one-time General Fund and pay state fire costs that exceeded budgets last year with \$8,225,000 supplemental General Fund
- Enable renovation and development of Utah State Parks for capital projects with \$2,250,000 one-time General Fund
- Address statewide park maintenance needs with \$300,000 ongoing General Fund and \$320,000 ongoing restricted funds
- Increase funding for the development of non-motorized trails in partnership with local communities with \$1,225,000 one-time General Fund
- Assist funding of compensation package by providing ongoing General Fund of \$102,000 to DWR, \$102,000 to OGM, and \$302,300 to Parks
- Improve forage, hunting, water yield and quality, forest health, and fisheries with \$2,000,000 ongoing General Fund for watershed rehabilitation; continue public and private partnerships to leverage appropriated funding
- Continue operations of This is The Place Foundation with \$100,000 one-time General Fund
- Continue Utah Geological Survey groundwater studies, focusing on Nevada border water issues, with \$1,400,000 one-time General Fund
- Provide strategic planning for the growth of energy and mineral development by funding a market and minerals analyst in the OGM Minerals Regulatory Program with \$75,000 ongoing restricted funds

### Department of Agriculture and Food

- Provide incentives to the grazing industry to improve grazing lands and management with \$2,000,000 ongoing General Fund
- Continue promoting Utah's Own, an advertising campaign designed to influence consumers to purchase Utah's products, with \$125,000 one-time General Fund

### School and Institutional Trust Lands Administration

- Increase solid mineral revenue by funding one solid mineral coordinator with \$78,000 ongoing restricted funds
- Improve rangeland through reseeding, fencing, water development, and brush control with \$70,000 ongoing restricted funds



## LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

### **Legislative Intent Statements**

#### **House Bill 150**

FY 2008, Item

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|--|--|
| <p>138 Ongoing funding for the Bear Lake Regional Commission shall be expended only as a one-to-one match with funds from the State of Idaho.</p> <p>138 DNR shall report to the Natural Resources Appropriations Subcommittee and the Natural Resources Appropriations Subcommittee on or before their November, 2007 meeting, providing detailed information on how funds are expended for the Colorado River, June Sucker, and Virgin River plans, including detailed information on contracts issued, deliverables required, and deliverables accomplished.</p> <p>139 Funds appropriated to DNR for watersheds are nonlapsing.</p> <p>140 Funds appropriated from the General Fund Restricted Sovereign Land Management Account are nonlapsing.</p> <p>141 The appropriation to the Minerals Regulatory Program is nonlapsing.</p> <p>142 Appropriations from the General Fund Restricted Wildlife Habitat Account are non-lapsing.</p> <p>Up to \$200,000 shall be spent for Livestock Damage, \$150,000 of which shall be General Fund and up to \$50,000 from the General Fund Restricted Wildlife Restricted Account.</p> | <p>DWR shall expend for big game depredation up to \$250,000 from the General Fund and up to \$250,000 from the General Fund Restricted Wildlife Resources Account. This funding is nonlapsing.</p> <p>143 The appropriation to the division of Predatory Animal Control is nonlapsing.</p> <p>144 The appropriation to the Contributed Research program is nonlapsing.</p> <p>145 The appropriation to the Cooperative Environmental Studies program is non-lapsing.</p> <p>146 The DWR Capital Budget is nonlapsing.</p> <p>150 The appropriation to the Cooperative Water Conservation Program is nonlapsing.</p> <p>151 Up to \$6,869,800 appropriated from the General Fund to the Division of Water Rights is nonlapsing.</p> <p>152 Public Lands Policy Coordination Office shall expend up to \$150,000 to defend, through litigation or other means, the statewide policies established in Subsection 63-38d-401(6)(m), specifically to maximize the protection of grazing rights and privileges to public lands and to oppose relinquishment of grazing animal units months on public lands. Under Section 53C-3-202, \$150,000 shall also be expended from that portion of the Constitutional Defense Account by transfers.</p> <p>153 The Core Sample Library shall be transferred from the DNR Warehouse Internal Service Fund (ISF) to the Utah Geological Survey fixed asset account.</p> |
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DNR shall terminate its motor pool ISF and those assets shall be transferred to and become consolidated into the Division of Fleet Operations and the consolidation shall be done in accordance with applicable federal regulation.

154 The appropriation for conservation easements, whether granted to charitable organizations specified under Section 57-18-3, UCA, or held by Agriculture, shall be used to conserve agricultural lands and is nonlapsing.

The appropriation to the Plant Industry Program is nonlapsing.

The appropriation for the Marketing and Development Program is nonlapsing.

The Department of Agriculture and Food shall not spend any of the \$400,000 one-time appropriation for the Grazing Improvement Program for grazing improvements on federal or private lands unless the department receives matching private or federal funds equal to the amount to be expended by the department from the appropriation. This funding is nonlapsing.

The appropriation to the Regulatory Services program is nonlapsing.

155 The appropriation to the Utah State Fair Corporation is nonlapsing.

156 The appropriation to the Predatory Animal Control Program is nonlapsing.

157 Funding approved for Soil Conservation District elections is nonlapsing and shall be spent only during even-numbered years when elections take place.

The Soil Conservation Districts shall submit annual reports documenting supervisory

expenses to the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and the Soil Conservation Commission. These documents shall be reviewed and reported to the Governor and the Legislature.

The appropriation to the Resource Conservation program is nonlapsing.

### **Senate Bill 3**

FY 2008, Item

126 Up to \$750,000 appropriated from the General Fund for Trail Grants Program is nonlapsing. This amount shall be used for the completion of the Old Mill Trail and Urban Fishery being constructed by Cottonwood Heights City, starting at the Hollady Trail Connect at Interstate 215 East, following the Big Cottonwood Creek east to the Trail Connect at the Bonneville Shoreline Trail in the mouth of Big Cottonwood Canyon.

### **Senate Bill 1**

FY 2007, Item

95 Expenditure of nonlapsing funds in DNR Administration is limited to: current expense items, \$68,000; employee training and incentives, \$15,000; equipment and supplies, \$14,000; special projects and studies, \$15,000; gate replacement, \$23,000; building maintenance, \$25,000; and professional and technical services, \$40,000.

98 Expenditure of nonlapsing funds in OGM is limited to: computer equipment and software, \$35,000; employee training and incentives, \$35,000; and equipment and supplies, \$30,000.

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|-----|--|-----|---|
| 100 | Expenditure of nonlapsing funds in Parks is limited to: computer equipment and software, \$25,000; employee training and incentives, \$25,000; equipment and supplies, \$55,000; and special projects, \$50,000.   | 107 | Expenditure of nonlapsing funds in Agriculture Administration is limited to: capital equipment or improvements, \$165,000; computer equipment and software, \$75,000; employee training and incentives, \$95,000; equipment and supplies, \$60,000; vehicles, \$150,000; and special projects and studies, \$300,000. |
| 103 | Expenditure of nonlapsing funds in Water Resources is limited to: computer equipment and software, \$30,000; employee training and incentives, \$10,000; equipment and supplies, \$10,000; special projects and studies, \$10,000; printing and binding, \$15,000; other contractual and professional services, \$30,000; water conservation materials and education, \$10,000; conventions and workshop, \$5,000; and postage and mailing, \$2,000. | 110 | Expenditure of nonlapsing funds in Resources Conservation is limited to: computer equipment, \$30,000; and employee training and incentives, \$2,000.   |
| 104 | Expenditure of nonlapsing funds in Water Rights is limited to: computer equipment and software, \$25,000; employee training and incentives, \$25,000; special projects and studies, \$50,000; and Water Resources investigations, \$50,000.  |     |   |

## Internal Service Funds

DNR includes two ISFs that provide products and services to the department and other state agencies on a cost-reimbursement basis.

The following table shows the amount each DNR ISF is expected to collect from user agencies, the maximum dollar amount of capital assets that may be acquired by ISF agencies, and the authorized number of full-time equivalents (FTEs) in each ISF.

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	Actual FY 2006	Estimated/Authorized FY 2007	Approved FY 2008
<b>DNR - Motor Pool <sup>(a)</sup></b>			
Revenue Estimate	\$4,804,100	\$5,004,500	\$0
Capital Acquisition Limit	204,000	0	0
FTE	5.0	5.0	0.0
<b>DNR - Warehouse</b>			
Revenue Estimate	718,600	710,000	810,000
Capital Acquisition Limit	0	0	0
FTE	2.0	2.0	2.0
<b>Total Natural Resources</b>			
Revenue Estimate	\$5,522,700	\$5,714,500	\$810,000
Capital Acquisition Limit	204,000	0	0
FTE	7.0	7.0	2.0

- (a) *The Motor pool ISF was transferred to the Division of Fleet Operations, an internal fund within the Department of Administrative Services.*
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**Table 26**  
**NATURAL RESOURCES**

Operating Budget by Funding Source  
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
<b>DNR - Administration<sup>(a)</sup></b>								
Actual FY 2006	\$4,859,800	\$0	\$0	\$0	\$0	\$1,865,800	\$6,725,600	--
Authorized FY 2007	5,058,900	0	500,000	0	0	306,700	5,865,600	17.0
Appropriated FY 2008	5,291,200	400	500,000	0	0	0	5,791,600	17.0
<b>DNR - Endangered Species</b>								
Actual FY 2006	0	0	2,450,000	0	550,000	(359,700)	2,640,300	--
Authorized FY 2007	0	0	2,450,000	0	983,000	0	3,433,000	3.0
Appropriated FY 2008	0	0	2,450,000	0	584,600	0	3,034,600	3.0
<b>DNR - Building Operating</b>								
Actual FY 2006	1,660,700	0	0	0	0	(400)	1,660,300	--
Authorized FY 2007	1,660,700	0	0	0	0	0	1,660,700	0.0
Appropriated FY 2008	1,660,700	0	0	0	0	0	1,660,700	0.0
<b>DNR - Range Creek</b>								
Actual FY 2006	211,000	0	0	0	0	(11,200)	199,800	--
Authorized FY 2007	160,700	0	0	0	0	0	160,700	0.0
Appropriated FY 2008	164,600	0	0	0	0	0	164,600	0.0
<b>DNR - Forestry, Fire, and State Lands</b>								
Actual FY 2006	5,165,400	5,455,500	4,952,500	0	6,306,300	(2,134,800)	19,744,900	--
Authorized FY 2007	10,790,700	1,589,100	3,522,500	0	4,866,700	3,932,800	24,701,800	130.4
Appropriated FY 2008	4,184,600	6,417,600	4,164,500	0	3,482,900	0	18,249,600	137.2
<b>DNR - Oil, Gas, and Mining</b>								
Actual FY 2006	1,297,700	3,425,000	211,600	0	2,509,800	1,000	7,445,100	--
Authorized FY 2007	1,610,900	3,869,500	265,000	0	3,361,400	397,000	9,503,800	84.0
Appropriated FY 2008	1,800,400	4,030,600	277,400	0	3,382,200	0	9,490,600	85.0
<b>DNR - Wildlife Resources</b>								
Actual FY 2006	3,107,600	18,958,700	2,192,100	0	27,214,800	(489,200)	50,984,000	--
Authorized FY 2007	5,233,400	14,090,400	934,100	0	28,102,400	1,308,600	49,668,900	464.9
Appropriated FY 2008	6,075,800	15,604,000	945,200	0	30,004,100	584,600	53,213,700	465.9
<b>DNR - Wildlife Resources Restricted Account</b>								
Actual FY 2006	74,800	0	0	0	0	0	74,800	--
Authorized FY 2007	74,800	0	0	0	0	0	74,800	0.0
Appropriated FY 2008	74,800	0	0	0	0	0	74,800	0.0
<b>DNR - Parks and Recreation</b>								
Actual FY 2006	9,836,300	755,100	483,400	0	16,165,700	(616,400)	26,624,100	--
Authorized FY 2007	10,660,200	879,300	498,500	0	17,102,600	508,200	29,648,800	373.3
Appropriated FY 2008	12,023,000	1,483,700	522,800	0	17,629,200	64,900	31,723,600	376.3
<b>DNR - Geological Survey</b>								
Actual FY 2006	2,451,900	1,534,900	664,700	2,849,300	0	(516,800)	6,984,000	--
Authorized FY 2007	2,518,800	1,317,100	1,128,500	2,497,300	0	426,800	7,888,500	82.4
Appropriated FY 2008	4,206,400	1,282,900	1,005,800	2,495,400	0	200,000	9,190,500	82.5

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**Table 26 (Continued)**  
**NATURAL RESOURCES**

Operating Budget by Funding Source  
 Three-Year Comparison

*Continued from previous page*

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
<b>DNR - Water Resources<sup>(a)</sup></b>								
Actual FY 2006	2,640,400	0	29,800	0	2,221,700	(23,200)	4,868,700	--
Authorized FY 2007	2,833,100	98,000	30,000	0	2,631,100	7,400	5,599,600	51.0
Appropriated FY 2008	2,920,100	0	27,000	0	2,829,400	3,700	5,780,200	53.0
<b>DNR - Water Rights<sup>(a)</sup></b>								
Actual FY 2006	6,806,600	49,800	325,000	0	0	(296,300)	6,885,100	--
Authorized FY 2007	7,025,100	25,000	703,100	0	0	288,700	8,041,900	84.2
Appropriated FY 2008	7,207,400	25,000	784,200	0	0	105,800	8,122,400	85.2
<b>Total Department of Natural Resources</b>								
Actual FY 2006	\$38,112,200	\$30,179,000	\$11,309,100	\$2,849,300	\$54,968,300	(\$2,581,200)	\$134,836,700	--
Authorized FY 2007	47,627,300	21,868,400	10,031,700	2,497,300	57,047,200	7,176,200	146,248,100	1,290.2
Appropriated FY 2008	45,609,000	28,844,200	10,676,900	2,495,400	57,912,400	959,000	146,496,900	1,305.1
<b>Public Lands Policy Coordinating Office</b>								
Actual FY 2006	\$447,700	\$0	\$0	\$0	\$2,013,700	(\$377,900)	\$2,083,500	--
Authorized FY 2007	802,900	0	0	0	2,030,500	1,179,300	4,012,700	9.0
Appropriated FY 2008	864,000	0	0	0	2,037,100	0	2,901,100	9.0
<b>Agriculture and Food</b>								
Actual FY 2006	11,808,000	4,988,900	1,714,800	0	1,897,200	610,500	21,019,400	--
Authorized FY 2007	12,643,300	6,426,300	1,868,900	0	1,911,300	3,560,700	26,410,500	216.1
Appropriated FY 2008	15,106,800	5,063,200	2,324,600	0	1,894,200	660,800	25,049,600	219.6
<b>Utah State Fair Corporation</b>								
Actual FY 2006	793,300	0	2,865,800	0	0	26,500	3,685,600	--
Authorized FY 2007	893,300	0	2,847,900	0	0	14,500	3,755,700	0.0
Appropriated FY 2008	794,100	0	3,265,000	0	0	(151,800)	3,907,300	0.0
<b>Total Department of Agriculture and Food</b>								
Actual FY 2006	\$12,601,300	\$4,988,900	\$4,580,600	\$0	\$1,897,200	\$637,000	\$24,705,000	--
Authorized FY 2007	13,536,600	6,426,300	4,716,800	0	1,911,300	3,575,200	30,166,200	216.1
Appropriated FY 2008	15,900,900	5,063,200	5,589,600	0	1,894,200	509,000	28,956,900	219.6
<b>Trust Lands Administration</b>								
Actual FY 2006	\$0	\$0	\$0	\$0	\$8,300,400	\$0	\$8,300,400	--
Authorized FY 2007	0	0	0	0	8,785,200	0	8,785,200	62.0
Appropriated FY 2008	0	0	0	0	9,325,700	0	9,325,700	64.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 2006	\$51,161,200	\$35,167,900	\$15,889,700	\$2,849,300	\$67,179,600	(\$2,322,100)	\$169,925,600	--
Authorized FY 2007	61,966,800	28,294,700	14,748,500	2,497,300	69,774,200	11,930,700	189,212,200	1,577.3
Appropriated FY 2008	62,373,900	33,907,400	16,266,500	2,495,400	71,169,400	1,468,000	187,680,600	1,597.7

(a) House Bill 47, Sales Tax Diversion for Water Projects and Water Financing (Ure), allows for additional dedicated credit operating allocations from the sales tax diversion to water, without appropriations, that are not shown in the above table: \$150,000 to Water Resources for cloudseeding, \$500,000 to DNR Administration for watershed and habitat rehabilitation, \$477,000 (6.0 percent above the \$17.5 million cap after the preceding allocations are made), and additional funding to Water Resources for two project management engineers.

**Table 27**  
**NATURAL RESOURCES**

Capital Budget by Funding Source  
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Pos- tions
<b>DNR - Wildlife Resources</b>								
Actual FY 2006	\$800,000	\$777,300	\$0	\$0	\$1,955,000	(\$976,700)	\$2,555,600	--
Authorized FY 2007	800,000	11,520,300	0	0	1,205,000	1,343,100	14,868,400	0.0
Appropriated FY 2008	800,000	11,520,300	0	0	1,205,000	0	13,525,300	0.0
<b>DNR - Parks and Recreation</b>								
Actual FY 2006	2,104,200	2,317,600	615,300	0	675,000	419,100	6,131,200	--
Authorized FY 2007	3,519,200	1,200,000	25,000	0	992,300	5,653,300	11,389,800	0.0
Appropriated FY 2008	3,544,200	1,200,000	25,000	0	1,525,000	350,000	6,644,200	0.0
<b>DNR - Water Resources</b>								
Actual FY 2006	1,582,300	0	0	0	0	(1,582,300)	0	--
Authorized FY 2007	0	0	0	0	0	0	0	0.0
Appropriated FY 2008	0	0	0	0	0	0	0	0.0
<b>Trust Lands Administration</b>								
Actual FY 2006	0	0	0	0	7,000,000	0	7,000,000	--
Authorized FY 2007	0	0	0	0	8,800,000	0	8,800,000	0.0
Appropriated FY 2008	0	0	0	0	8,800,000	0	8,800,000	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 2006	\$4,486,500	\$3,094,900	\$615,300	\$0	\$9,630,000	(\$2,139,900)	\$15,686,800	--
Authorized FY 2007	4,319,200	12,720,300	25,000	0	10,997,300	6,996,400	35,058,200	0.0
Appropriated FY 2008	4,344,200	12,720,300	25,000	0	11,530,000	350,000	28,969,500	0.0

<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 2006	\$55,647,700	\$38,262,800	\$16,505,000	\$2,849,300	\$76,809,600	(\$4,462,000)	\$185,612,400	--
Authorized FY 2007	66,286,000	41,015,000	14,773,500	2,497,300	80,771,500	18,927,100	224,270,400	1,577.3
Appropriated FY 2008	66,718,100	46,627,700	16,291,500	2,495,400	82,699,400	1,818,000	216,650,100	1,597.7

**NATURAL RESOURCES - BUDGET DETAIL**

<b>NATURAL RESOURCES FY 2008 OPERATING BUDGET</b>						
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds
						Total Funds
<b>Beginning Base Budget</b>						
M1	\$39,308,600 (1,620,000)	\$26,348,400 0	\$8,690,300 0	\$2,158,500 0	\$55,788,600 (2,262,800)	\$1,143,500 0
M2	FY 2007 appropriated budget					\$133,437,900 (3,882,800)
M3	Adjustments for one-time FY 2007 appropriations					238,500
M3	Adjustments for extra working day	74,100	46,000	10,600	5,100	0
M4	Adjustments to funding levels	0	1,612,800	1,706,000	236,400	3,384,100
<b>Total Beginning Base Budget - Natural Resources</b>	<b>37,762,700</b>	<b>28,007,200</b>	<b>10,406,900</b>	<b>2,400,000</b>	<b>53,641,900</b>	<b>959,000</b>
<b>Statewide Ongoing Adjustments</b>						
M5	Cost-of-living adjustments of 3.5%	737,500	437,500	110,300	52,500	956,200
M6	Discretionary salary increase	316,000	187,500	47,200	22,500	409,800
M7	DTS compensation and benefits increase	60,800	4,700	0	0	17,100
M8	General services internal service fund adjustments	(5,400)	6,100	(200)	0	29,500
M9	Technology services internal service fund adjustments	76,800	19,900	4,100	0	41,000
M10	Health insurance rate adjustments	290,800	172,700	41,600	19,400	400,000
M11	Term pool and unemployment insurance rate adjustments	12,200	8,600	2,000	1,000	16,700
	<i>Subtotal Statewide Ongoing Adjustments - Natural Resources</i>	<i>1,488,700</i>	<i>837,000</i>	<i>205,000</i>	<i>95,400</i>	<i>1,869,800</i>
<b>Ongoing Adjustments</b>						
<b>Administration</b>						
M12	DHRM adjustment	95,100	0	0	0	95,100
M13	Fleet consolidation	29,300	0	0	0	29,300
M14	<i>Land and Water Reremission (HB 102)</i>	2,000,000	0	0	0	2,000,000
<b>Wildlife Resources</b>						
M15	Wildlife Habitat Council	0	0	0	0	420,000
M16	Compensation adjustment	102,000	0	0	(102,000)	0
M17	DHRM adjustment	(23,500)	0	0	0	(23,500)
M18	Market comparability adjustments	150,000	0	0	0	150,000
M19	<i>Age Amendments for Hunting Big Game (HB 67; SB 3, Item 121)</i>	0	0	0	5,000	5,000
<b>Oil, Gas, and Mining</b>						
M20	Market and mineral analyst	0	0	0	0	75,000
M21	Federal fund shortfall	0	0	0	400,000	0
M22	Compensation adjustment	102,000	0	0	0	102,000
<b>Forestry, Fire, and State Lands</b>						
M23	DHRM adjustment	(48,000)	0	0	0	0
M24	Full-time wardens	0	0	0	175,000	0
M25	Urban and Community Forestry program	0	0	0	125,000	0
M26	Wildland Fire Coordinator	0	0	0	70,000	0
<b>Parks and Recreation</b>						
M27	Compensation adjustment	302,300	0	0	(302,300)	0
M28	Renovation and repairs	300,000	0	0	320,000	0
						620,000

**NATURAL RESOURCES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
M29 DHRM adjustment	(23,600)	0	0	0	0	0	(23,600)
M30 Market comparability adjustments	150,000	0	0	0	0	0	150,000
M31 Motor Vehicle Registration Checkoff (HB 97; SB 3, Item 125)	0	0	0	0	7,000	0	7,000
<b>Water Resources</b>							
M32 Cloud seeding	0	0	0	0	150,000	0	150,000
M33 Two additional engineers	0	0	0	0	200,000	0	200,000
<b>Water Rights</b>							
M34 Title Specialist	0	0	65,000	0	0	0	65,000
<i>Subtotal Ongoing Adjustments - Natural Resources</i>	<i>3,135,600</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>1,542,700</i>	<i>0</i>	<i>4,743,300</i>
<b>One-time Adjustments</b>							
<b>Wildlife Resources</b>							
M35 Cougar/bear depredation	100,000	0	0	0	0	0	100,000
M36 STILA/DWR agreement	500,000	0	0	0	0	0	500,000
M37 Phragmite control	0	0	0	0	200,000	0	200,000
M38 Walk-in access	0	0	0	0	450,000	0	450,000
<b>Parks and Recreation</b>							
M39 Automated entry	0	0	0	0	100,000	0	100,000
M40 This is The Place Park	100,000	0	0	0	0	0	100,000
M41 County economic development	0	0	0	0	68,000	0	68,000
M42 Avalanche Center	122,000	0	0	0	0	0	122,000
<b>Oil, Gas, and Mining</b>							
M43 Data process enhancement field work	0	0	0	0	40,000	0	40,000
<b>Forestry, Fire, and State Lands</b>							
M44 Revegetation	1,000,000	0	0	0	0	0	1,000,000
<b>Utah Geological Survey</b>							
M45 Snake Valley wells	1,400,000	0	0	0	0	0	1,400,000
<i>Subtotal One-time Adjustments - Natural Resources</i>	<i>3,222,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>858,000</i>	<i>0</i>	<i>4,080,000</i>
<b>Total FY 2008 Natural Resources Adjustments</b>	<b>7,846,300</b>	<b>837,000</b>	<b>270,000</b>	<b>95,400</b>	<b>4,270,500</b>	<b>0</b>	<b>13,319,200</b>
<b>Total FY 2008 Natural Resources Operating Budget</b>	<b>\$45,609,000</b>	<b>\$28,844,200</b>	<b>\$10,676,900</b>	<b>\$2,495,400</b>	<b>\$57,912,400</b>	<b>\$95,900</b>	<b>\$146,496,900</b>
<b>NATURAL RESOURCES FY 2007 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
<b>Administration</b>							
M46 Endangered species projects	\$0	\$0	\$0	\$0	\$414,200	\$0	\$414,200
<b>Forestry, Fire, and State Lands</b>							
M47 Fire suppression	8,225,000	0	0	0	0	0	8,225,000
<b>Oil, Gas, and Mining</b>							
M48 Office remodeling	0	0	0	0	121,000	0	121,000
M49 Federal shortfall	0	0	0	0	400,000	0	400,000

**NATURAL RESOURCES - BUDGET DETAIL (Continued)**

<b>NATURAL RESOURCES FY 2008 OPERATING BUDGET</b>						
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds
	Total Funds					Total Funds
<b>Parks and Recreation</b>						
M50	Golf course tournament promotion	0	0	0	0	15,000
<b>Water Resources</b>						
M51	Cloud seeding	0	0	0	0	150,000
M52	Two additional engineers	0	0	0	120,000	0
M53	2006 General Session correction	(40,000)	0	0	0	(40,000)
<b>Water Rights</b>						
M54	Snake Valley project	60,000	0	0	0	60,000
<b>Department</b>						
M55	Technology services internal service fund adjustments <i>Subtotal Supplemental Adjustments - Natural Resources</i>	73,700	18,900	4,100	0	38,400
		8,318,700	18,900	4,100	0	1,258,600
<b>Total FY 2007 Natural Resources Budget Adjustments</b>		\$8,318,700	\$18,900	\$4,100	\$0	\$1,258,600
					\$0	\$9,600,300
<b>NATURAL RESOURCES FY 2008 CAPITAL BUDGET</b>						
Base Budget						
M56	FY 2007 appropriated budget	\$4,319,200	\$12,720,300	\$25,000	\$0	\$1,880,000
M57	Adjustments for one-time FY 2007 appropriations	(3,425,000)	0	0	0	0
M58	Adjustments to funding levels	0	0	0	0	(25,000)
<b>Total FY 2008 Natural Resources Capital Base Budget</b>		894,200	12,720,300	25,000	0	1,880,000
<b>One-time Adjustments</b>						
<b>Parks and Recreation</b>						
M59	Five Million Park renovation	2,225,000	0	0	0	0
M60	Non-motorized trail grants	75,000	0	0	0	0
M61	Off-Highway vehicle grants	0	0	0	850,000	0
M62	Trail grants	475,000	0	0	0	475,000
	<i>Subtotal One-time Capital Adjustments - Natural Resources</i>	3,450,000	0	0	850,000	0
<b>Total FY 2008 Natural Resources Capital Adjustments</b>		3,450,000	0	0	850,000	0
<b>Total FY 2008 Natural Resources Capital Budget</b>		\$4,344,200	\$12,720,300	\$25,000	\$0	\$2,730,000
					\$350,000	\$20,169,500
<b>NATURAL RESOURCES FY 2007 CAPITAL BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
<b>Parks and Recreation</b>						
M63	Capital facilities improvements	\$0	\$0	\$0	\$317,300	\$0
	<i>Subtotal Supplemental Capital Adjustments - Natural Resources</i>	0	0	0	317,300	0
<b>Total FY 2007 Natural Resources Budget Adjustments</b>		\$0	\$0	\$0	\$317,300	\$0
						\$317,300

## NATURAL RESOURCES - BUDGET DETAIL (Continued)

### Operating and Capital Budgets - Natural Resources

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>AGRICULTURE AND FOOD FY 2008 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
M64	\$12,665,800	\$5,040,800		\$1,868,900	\$0	\$1,911,000	\$771,500
FY 2007 appropriated budget	(625,000)	0	0	0	0	0	\$22,258,000
M65	24,100	4,400		3,600	0	2,500	(625,000)
Adjustments for one-time FY 2007 appropriations		(70,600)		102,400	0	(100)	34,600
M66	0	4,974,600		1,974,900	0	1,913,400	(79,000)
Adjustments for extra working day							21,588,600
M67							
<b>Total Beginning Base Budget - Agriculture and Food</b>	<b>12,064,900</b>	<b>4,974,600</b>		<b>1,974,900</b>	<b>0</b>	<b>1,913,400</b>	<b>660,800</b>
<b>Statewide Ongoing Adjustments</b>							
M68	244,000	44,500		39,600	0	29,400	357,500
Cost-of-living adjustments of 3.5%		104,500	19,000	16,900	0	12,600	153,000
M69	16,700	600		0	0	0	17,300
Discretionary salary increase		(6,200)	(300)	(100)	0	(400)	(7,000)
M70	Technology services internal service fund adjustments	18,100	600	100	0	200	0
General services internal service fund adjustments		123,000	23,400	22,500	0	21,500	19,000
M71	Health insurance rate adjustments	4,400	800	700	0	500	190,400
M72	Term pool and unemployment insurance rate adjustments	504,500	88,600	79,700	0	6,400	736,600
M73							
M74							
<i>Subtotal Statewide Ongoing Adjustments - Agriculture and Food</i>							
M75	0	0		270,000	0	0	270,000
Pesticide fee increases		200,000	0	0	0	0	200,000
M76	60,000	0		0	0	0	60,000
Conservation District							
M77	Meat inspection	83,000	0	0	0	(83,000)	0
Compensation adjustment		2,000,000	0	0	0	0	2,000,000
M78	Land and Water Reinvestment (HB 102)	49,400	0	0	0	0	49,400
M79	Utah Conservation Commission - Provider increase	2,392,400	0	270,000	0	(83,000)	2,597,400
M80							
<i>Subtotal Ongoing Adjustments - Agriculture and Food</i>							
<b>One-time Adjustments</b>							
M81	125,000	0		0	0	0	125,000
Utah's Own		20,000	0	0	0	0	20,000
M82	145,000	0		0	0	0	145,000
Weed control		3,041,900	88,600	349,700	0	(19,200)	3,461,000
<i>Subtotal One-time Adjustments - Agriculture and Food</i>							
<b>Total FY 2008 Agriculture and Food Operating Budget</b>	<b>\$15,106,800</b>	<b>\$5,063,200</b>		<b>\$2,324,600</b>	<b>\$0</b>	<b>\$1,894,200</b>	<b>\$660,800</b>
<b>Total FY 2008 Agriculture and Food Operating Budget</b>	<b>\$15,106,800</b>	<b>\$5,063,200</b>		<b>\$2,324,600</b>	<b>\$0</b>	<b>\$1,894,200</b>	<b>\$660,800</b>
<b>AGRICULTURE AND FOOD FY 2007 OPERATING BUDGET ADJUSTMENTS</b>							
Supplemental Adjustments							
M83	\$17,500	\$600		\$0	\$0	\$300	\$0
Technology services internal service fund adjustments		(40,000)	0	0	0	0	\$18,400
M84	(22,500)	600		0	0	300	(40,000)
2006 General Session correction							(21,600)
<i>Subtotal Supplemental Adjustments - Agriculture and Food</i>							
<b>Total FY 2007 Agriculture and Food Budget Adjustments</b>	<b>(\$22,500)</b>	<b>\$600</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>
<b>Total FY 2007 Agriculture and Food Budget Adjustments</b>	<b>(\$22,500)</b>	<b>\$600</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>

**NATURAL RESOURCES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>UTAH STATE FAIR CORPORATION FY 2008 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
M85	\$793,300	\$0	\$2,847,900	\$0	\$0	\$14,500	\$3,655,700
FY 2007 appropriated budget							
M86	0	0	413,300	0	0	(166,300)	247,000
Adjustments to funding levels							
<b>Total Beginning Base Budget - Utah State Fair Corporation</b>	<b>793,300</b>	<b>0</b>	<b>3,261,200</b>	<b>0</b>	<b>0</b>	<b>(151,800)</b>	<b>3,902,700</b>
<b>Statewide Ongoing Adjustments</b>							
M87	800	0	3,800	0	0	0	4,600
General services internal service fund adjustments							
<i>Subtotal Statewide Ongoing Adjustments - Utah State Fair Corporation</i>	<i>800</i>	<i>0</i>	<i>3,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,600</i>
<b>Total FY 2008 State Fair Corporation Operating Budget</b>	<b>\$794,100</b>	<b>\$0</b>	<b>\$3,265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$151,800)</b>	<b>\$3,907,300</b>
<b>UTAH STATE FAIR CORPORATION FY 2007 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
M88	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Utah State Fair shortfall							
<i>Subtotal Supplemental Adjustments - Utah State Fair Corporation</i>	<i>\$100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$100,000</i>
<b>Total FY 2007 Utah State Fair Corporation Budget Adjustments</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>TRUST LANDS ADMINISTRATION FY 2008 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
M89	\$0	\$0	\$0	\$0	\$8,739,600	\$0	\$8,739,600
FY 2007 appropriated budget							
M90	0	0	0	0	0	(111,000)	0
Adjustments for one-time FY 2007 appropriations							
M91	0	0	0	0	0	18,600	0
Adjustments for extra working day							
<b>Total Beginning Base Budget - Trust Lands Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,647,200</b>	<b>0</b>	<b>8,647,200</b>
<b>Statewide Ongoing Adjustments</b>							
M92	0	0	0	0	0	165,900	165,900
Cost-of-living adjustments of 3.5%							
M93	0	0	0	0	0	71,100	71,100
Discretionary salary increase							
M94	0	0	0	0	0	(3,200)	(3,200)
General services internal service fund adjustments							
M95	0	0	0	0	0	6,200	6,200
Technology services internal service fund adjustments							
M96	0	0	0	0	0	61,000	61,000
Health insurance rate adjustments							
M97	0	0	0	0	0	2,800	2,800
Term, pool and unemployment insurance rate adjustments							
<i>Subtotal Statewide Ongoing Adjustments - Trust Lands Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>303,800</i>	<i>0</i>
<b>Ongoing Adjustments</b>							
M98	0	0	0	0	0	50,300	50,300
Contract auditor							
M99	0	0	0	0	0	70,000	70,000
Range improvement							
M100	0	0	0	0	0	78,000	78,000
Solid mineral coordinator							
M101	0	0	0	0	0	52,500	52,500
Office expansion							
<i>Subtotal Ongoing Adjustments - Trust Lands Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,800</i>	<i>0</i>

## NATURAL RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds	
<b>One-time Adjustments</b>								
M/102	Legal contract provider	0	0	0	0	38,900	38,900	
M/103	Legal investigator	0	0	0	0	85,000	85,000	
	<i>Subtotal One-time Adjustments - Trust Lands Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>123,900</i>	<i>123,900</i>	
<b>Total FY 2008 Trust Lands Administration Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>678,500</b>	<b>0</b>	<b>678,500</b>	
<b>Total FY 2008 Trust Lands Administration Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,325,700</b>	<b>\$0</b>	<b>\$9,325,700</b>	
<b>TRUST LANDS ADMINISTRATION FY 2007 OPERATING BUDGET ADJUSTMENTS</b>								
<b>Supplemental Adjustments</b>								
M/104	Office expansion	\$0	\$0	\$0	\$0	\$40,000	\$40,000	
	Technology services internal service fund adjustments	0	0	0	0	5,600	5,600	
	<i>Subtotal Supplemental Adjustments - Trust Lands Admin.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>45,600</i>	<i>45,600</i>	
<b>Total FY 2007 Trust Lands Administration Budget Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,600</b>	<b>\$0</b>	<b>\$45,600</b>	
<b>TRUST LANDS ADMINISTRATION FY 2008 CAPITAL BUDGET</b>								
<b>Base Budget</b>								
M/105	FY 2007 appropriated budget	\$0	\$0	\$0	\$0	\$8,800,000	\$8,800,000	
	<b>Total FY 2008 Trust Lands Admin. Capital Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800,000</b>	<b>0</b>	<b>\$8,800,000</b>
<b>Total FY 2008 Trust Lands Administration Capital Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,800,000</b>	<b>\$0</b>	<b>\$8,800,000</b>	
<b>PUBLIC LANDS POLICY COORDINATING OFFICE FY 2008 OPERATING BUDGET</b>								
<b>Beginning Base Budget</b>								
M/106	FY 2007 appropriated budget	\$702,800	\$0	\$0	\$0	\$2,030,500	\$0	\$2,733,300
M/107	Adjustments for extra working day	1,100	0	0	0	700	0	1,800
M/108	Adjustments to funding levels	0	0	0	0	(700)	0	(700)
<b>Total Beginning Base Budget - Public Lands</b>	<b>703,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,030,500</b>	<b>0</b>	<b>2,734,400</b>	
<b>Statewide Ongoing Adjustments</b>								
M/109	Cost-of-living adjustments of 3.5%	5,600	0	0	0	17,200	0	22,800
M/110	Discretionary salary increase	2,400	0	0	0	7,300	0	9,700
M/111	General services internal service fund adjustments	200	0	0	0	100	0	300
M/112	Technology services internal service fund adjustments	200	0	0	0	0	0	200
M/113	Health insurance rate adjustments	1,600	0	0	0	4,700	0	6,300
M/114	Term pool and unemployment insurance rate adjustments	100	0	0	0	300	0	400
	<i>Subtotal Statewide Ongoing Adjustments - Public Lands</i>	<i>10,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29,600</i>	<i>0</i>	<i>39,700</i>
<b>Ongoing Adjustments</b>								
M/115	Reduction in current expense and travel	0	0	0	0	(23,000)	0	(23,000)
	<i>Subtotal Ongoing Adjustments - Public Lands</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(23,000)</i>	<i>0</i>	<i>(23,000)</i>

**NATURAL RESOURCES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>One-time Adjustments</b>							
M116 Statewide grazing policy	150,000	0	0	0	0	0	150,000
<i>Subtotal One-time Adjustments - Public Lands</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<b>Total FY 2008 Public Lands Adjustments</b>	<b>160,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>166,700</b>
<b>Total FY 2008 Public Lands Operating Budget</b>	<b>\$864,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,037,100</b>	<b>\$0</b>	<b>\$2,901,100</b>
<b>PUBLIC LANDS POLICY COORDINATING OFFICE 2007 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
M117 Litigation expenses	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
M118 Technology services internal service fund adjustments	100	0	0	0	0	0	100
<i>Subtotal Supplemental Adjustments - Public Lands</i>	<i>100,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,100</i>
<b>Total FY 2007 Public Lands Budget Adjustments</b>	<b>\$100,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,100</b>
<b>NATURAL RESOURCES TOTALS</b>							
<b>FY 2008 Operating Base Budget</b>	<b>\$51,324,800</b>	<b>\$32,981,800</b>	<b>\$15,643,000</b>	<b>\$2,400,000</b>	<b>\$66,233,000</b>	<b>\$1,468,000</b>	<b>\$170,050,600</b>
<b>FY 2008 Operating Ongoing and One-time Adjustments</b>	<b>11,049,100</b>	<b>925,600</b>	<b>623,500</b>	<b>95,400</b>	<b>4,936,400</b>	<b>0</b>	<b>17,630,000</b>
<b>FY 2008 Operating Appropriation</b>	<b>62,373,900</b>	<b>33,907,400</b>	<b>16,266,500</b>	<b>2,495,400</b>	<b>71,169,400</b>	<b>1,468,000</b>	<b>187,680,000</b>
<b>FY 2007 Operating Adjustments</b>	<b>8,496,300</b>	<b>19,500</b>	<b>4,100</b>	<b>0</b>	<b>1,304,500</b>	<b>0</b>	<b>9,824,400</b>
<b>FY 2008 Capital Base Budget</b>	<b>894,200</b>	<b>12,720,300</b>	<b>25,000</b>	<b>0</b>	<b>10,680,000</b>	<b>350,000</b>	<b>24,669,500</b>
<b>FY 2008 Capital Ongoing and One-time Adjustments</b>	<b>3,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>4,300,000</b>
<b>FY 2008 Capital Appropriation</b>	<b>4,344,200</b>	<b>12,720,300</b>	<b>25,000</b>	<b>0</b>	<b>11,530,000</b>	<b>350,000</b>	<b>28,969,500</b>
<b>FY 2007 Capital Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,300</b>	<b>0</b>	<b>317,300</b>